

Fire Department

Jeffrey L. Clet, Fire Chief

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To serve the community by protecting life, property, and the environment through prevention and response

City Service Areas

Economic & Neighborhood Development
Public Safety

Core Services

Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles

Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities

Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment

Strategic Support: Administration, Equipment/Facilities, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

Fire Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Response	\$ 98,487,128	\$ 102,678,407	\$ 106,805,044	\$ 107,419,644	4.6%
Fire Prevention	899,146	1,000,956	3,223,202	3,228,972	222.6%
Fire Safety Code Compliance	3,974,376	4,246,140	2,165,079	2,165,079	(49.0%)
Strategic Support	9,710,861	12,678,761	13,138,076	13,311,876	5.0%
Total	\$ 113,071,511	\$ 120,604,264	\$ 125,331,401	\$ 126,125,571	4.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 97,087,635	\$ 107,593,603	\$ 107,495,421	\$ 107,748,821	0.1%
Overtime	10,010,389	6,718,876	11,413,773	12,360,543	84.0%
Subtotal	\$ 107,098,024	\$ 114,312,479	\$ 118,909,194	\$ 120,109,364	5.1%
Non-Personal/Equipment	5,973,487	6,291,785	6,422,207	6,016,207	(4.4%)
Total	\$ 113,071,511	\$ 120,604,264	\$ 125,331,401	\$ 126,125,571	4.6%
Dollars by Fund					
General Fund	\$ 112,878,982	\$ 120,414,307	\$ 125,085,844	\$ 125,606,600	4.3%
Capital Funds	192,529	189,957	245,557	518,971	173.2%
Total	\$ 113,071,511	\$ 120,604,264	\$ 125,331,401	\$ 126,125,571	4.6%
Authorized Positions	825.00	822.00	816.75	824.75	0.3%

Fire Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	822.00	120,604,264	120,414,307
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Fire Sworn Minimum Staffing Overtime		(400,000)	(400,000)
One-time Prior Year Expenditures Subtotal:	0.00	(400,000)	(400,000)
<hr/> Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,186,330	1,179,918
- 1.0 Administrative Manager to Administrative Officer			
- 1.0 Office Specialist to Sr. Office Specialist			
- 1.0 Sr. Office Specialist to Principal Office Specialist			
• Fire Department/City Manager's Budget Office zero-based overtime analysis (reported to Making Government Work Better Committee on March 17, 2005)		3,107,000	3,107,000
• Per Council direction, elimination of the following prior-year defunded positions:			
- 7.0 Fire Fighter	(7.00)	0	0
• Reallocation of Training Specialist from City-Wide to Fire Department	1.00	91,000	91,000
• Conversion of temporary Capital funding to permanent for 0.75 Network Technician (PT)	0.75	49,188	0
• Transfer of Fire Department non-development fee program services from Fire Safety Code Compliance to Fire Prevention core service			
• Restore Recruit Academy funding		579,972	579,972
• Increase for maintenance of defibrillators		23,300	23,300
• Copiers for new City Hall		10,800	10,800
• Changes in vehicle operations and maintenance costs		50,947	50,947
• Changes in gas and electricity costs		28,600	28,600
Technical Adjustments Subtotal:	(5.25)	5,127,137	5,071,537
2005-2006 Forecast Base Budget:	816.75	125,331,401	125,085,844
<hr/> Investment/Budget Proposals Approved <hr/>			
Emergency Response			
Public Safety CSA			
• Fire Department Overtime		941,000	941,000
• Fire Department Hazardous Incident Team	7.00	79,600	79,600
• Fire Department Non-Personal/Equipment Reduction		(406,000)	(406,000)
Emergency Response Subtotal:	7.00	614,600	614,600

Fire Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<hr/> Investment/Budget Proposals Approved (Cont'd.) <hr/>			
Fire Prevention			
Public Safety CSA			
- Fire Fee Program		5,770	5,770
Fire Prevention Subtotal:	0.00	5,770	5,770
Fire Safety Code Compliance			
Economic & Neighborhood Development CSA			
- Fire Fee Program		0	55,389
Fire Safety Code Compliance Subtotal:	0.00	0	55,389
Strategic Support			
Public Safety CSA			
- Fire Administration Staffing	1.00	173,800	(155,003)
Strategic Support Subtotal:	1.00	173,800	(155,003)
 Total Investment/Budget Proposals Approved	 8.00	 794,170	 520,756
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2005-2006 Adopted Budget Total	824.75	126,125,571	125,606,600
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Fire Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	3.00	3.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	0.00	(1.00)
Administrative Officer	0.00	1.00	1.00
Analyst II	7.00	7.00	-
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	7.00	7.00	-
Battalion Chief	23.00	23.00	-
Deputy Director	1.00	2.00	1.00
Deputy Fire Chief	4.00	4.00	-
Division Manager, Public Safety	1.00	1.00	-
Engineer II	1.00	1.00	-
Fire Captain*	172.00	172.00	-
Fire Chief	1.00	1.00	-
Fire Engineer	228.00	228.00	-
Fire Equipment Technician	2.00	2.00	-
Fire Fighter*	272.00	272.00	-
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	6.00	6.00	-
Network Engineer	1.00	1.00	-
Network Technician	1.00	1.00	-
Network Technician PT	0.00	0.75	0.75
Nurse	1.00	1.00	-
Office Specialist II	9.00	8.00	(1.00)
Permit Specialist	2.00	2.00	-
Principal Office Specialist	0.00	1.00	1.00
Public Safety Dispatcher II	29.00	29.00	-
Secretary	2.00	2.00	-
Senior Account Clerk	2.00	2.00	-
Senior Analyst	3.00	3.00	-
Senior Engineer	2.00	2.00	-
Senior Hazardous Materials Inspector	2.00	2.00	-
Senior Office Specialist	3.00	3.00	-
Senior Public Safety Dispatcher	9.00	9.00	-
Senior Warehouse Worker	0.00	0.00	-
Staff Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	2.00	3.00	1.00
Total Positions	822.00	824.75	2.75

* 8.0 Fire Fighter and 2.0 Fire Captain positions were defunded and frozen in 2004-2005.